

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
BLEDSOE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,135,561	\$2,213,292	\$2,295,184
Schedule B - Local School Systems	9,149,763	9,737,234	10,910,231
Schedule C - Health and Social Services	5,675,760	7,267,963	7,383,207
Schedule D - Justice and Public Safety	1,157,420	1,514,577	1,441,633
Schedule E - Recreation and Resources	602,364	729,032	784,862
Schedule F - Miscellaneous	344,320	367,818	394,708
Schedule G - Separate Facilities	31,334,800	33,262,700	33,469,000
Schedule H - Capital Outlay Projects	-	-	39,200,000
Schedule I - Transportation Obligations	690,683	716,702	839,951
Total	<u>\$51,090,671</u>	<u>\$55,809,318</u>	<u>\$96,718,775</u>

**STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF BLEDSOE COUNTY**

2006-2007 City Taxes	Pikeville
Income	\$14,433
Gas and Motor Fuel	53,983
Beer	956
TVA Replacement	14,779
Sales	127,209
Mixed Drink	-
Excise	16,808
2006-2007 Total	<u>\$228,168</u>
Proj. 2007-2008	<u>\$236,610</u>

2006-2007 County Taxes	Bledsoe County
Gas and Motor Fuel	\$1,552,610
Severance	-
Mixed Drink	-
Income	7,138
Beer	18,753
Alcoholic Beverage	27,429
TVA Replacement	337,608
Excise	41,586
2006-2007 Total	<u>\$1,985,124</u>
Proj. 2007-2008 Total	<u>\$2,058,574</u>

Total County	\$1,985,124
Total City	<u>\$228,168</u>
2006-2007 Total:	<u>\$2,213,292</u>
Total County	\$2,058,574
Total City	<u>\$236,610</u>
Projected	
2007-2008 Total:	<u>\$2,295,184</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BLEDSOE COUNTY

2005-2006 City Taxes	Pikeville
Income	\$11,525
Gas and Motor Fuel	54,215
Beer	886
TVA Replacement	12,947
Sales	117,774
Mixed Drinks	-
Excise	14,340
2005-2006 Total	<u>\$211,687</u>
	<u><u>\$211,687</u></u>

2005-2006 County Taxes	Bledsoe County
Gas and Motor Fuel	\$1,544,022
Severance	-
Mixed Drink	-
Income	4,127
Beer	17,212
Alcoholic Beverage	25,008
TVA Replacement	293,734
Excise	39,771
2005-2006 Total	<u>\$1,923,874</u>
	<u><u>\$1,923,874</u></u>

Total County	\$1,923,874
Total City	\$211,687
2005-2006 Total:	<u><u>\$2,135,561</u></u>

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF BLEDSOE COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$8,879,525	\$9,365,797	\$10,330,864
Career Ladder	100,944	103,963	103,963
Child Nutrition Program	11,410	11,562	11,536
Coordinated School Health	-	-	75,000
Early Childhood	65,000	163,978	296,934
Extended Contract	44,641	44,623	44,623
Family Resource Centers	33,300	33,300	33,300
Safe Schools	14,943	14,011	14,011
Total	<u><u>\$9,149,763</u></u>	<u><u>\$9,737,234</u></u>	<u><u>\$10,910,231</u></u>

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF BLEDSOE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$23,400	\$33,600	\$33,600
Custody Services	20,800	25,100	25,100
Family Support Services	9,400	4,800	4,800
Needs Assessment	1,800	4,200	4,200
HEALTH			
Alcohol and Drug Abuse Services	26,046	32,968	32,643
Health Services	262,078	296,647	301,382
Laboratory Services	17,416	18,638	18,673
Office of Licensure and Regulation	13,507	15,358	15,385
Office of Policy, Planning & Assessment	8,512	11,582	11,579
TennCare Long-term Care Services	925,800	1,066,800	1,060,900
TennCare Program Services	2,981,300	4,291,700	4,343,800
TennCare Waiver and Crossover Services	731,300	955,400	1,014,600
HUMAN SERVICES			
Child Support	15,200	18,600	23,900
Community Services	9,200	9,100	10,400
County Rentals	18,600	17,400	17,100
Family Assistance Services	142,300	117,100	122,200
Field Operations	26,900	30,200	30,400
Temporary Cash Assistance	59,600	52,900	53,200
Vocational Rehabilitation	20,600	23,600	23,400
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	362,001	242,270	235,945
Total	<u>\$5,675,760</u>	<u>\$7,267,963</u>	<u>\$7,383,207</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF BLEDSOE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$92,121	\$261,464	\$154,174
Police Pay Supplement	6,700	4,800	4,939
CORRECTION			
State Prosecutions	39,993	45,313	47,299
COURT SYSTEM			
Civil Legal Representation	7,304	7,241	7,241
Indigent Defendant's Council	26,132	21,662	18,110
District Attorney Generals	116,752	143,577	159,906
District Public Defenders Conference	122,078	135,933	146,611
PROBATION AND PAROLE			
Adult Field Services	350,000	440,000	430,000
Community Corrections Programs	48,000	50,000	50,000
SAFETY			
Law Enforcement	176,800	200,400	213,500
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
Total	<u><u>\$1,157,420</u></u>	<u><u>\$1,514,577</u></u>	<u><u>\$1,441,633</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF BLEDSOE COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$547	\$582	\$7,259
Agricultural Resources Conservation Fund	50,000	26,861	27,000
Forestry Operations	208,843	266,863	265,566
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	12,228	18,194	20,323
Development District Grants	2,055	2,348	2,935
FastTrack Development Program	-	2,133	2,300
ENVIRONMENT AND CONSERVATION			
Conservation	17,710	48,105	53,637
Environment	191,699	238,884	241,921
TOURIST DEVELOPMENT			
Tourist Development	3,185	3,185	3,185
WILDLIFE RESOURCES	113,458	119,238	158,097
Total	<u><u>\$602,364</u></u>	<u><u>\$729,032</u></u>	<u><u>\$784,862</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF BLEDSOE COUNTY
--

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$12,000	\$12,000	\$12,000
Homemaker Program	375	375	375
Senior Citizens Centers	5,563	7,080	7,080
Criminal Injuries Compensation Fund	1,574	639	1,338
HIGHER EDUCATION			
UT Agricultural Extension Service	246,312	250,133	262,880
UT County Technical Assistance Service	11,975	13,415	14,454
UT Institute for Public Service	10,315	10,625	11,050
UT Municipal Technical Advisory Service	9,622	10,591	11,993
LABOR			
Adult Basic Education	4,791	5,454	5,453
Labor Standards	1,645	1,778	1,768
Tennessee Occupational Safety and Health Act	5,418	6,485	6,461
Workers' Compensation	16,838	18,723	18,654
Tennessee Tax Rebate Program	17,892	30,520	41,202
Total	<u><u>\$344,320</u></u>	<u><u>\$367,818</u></u>	<u><u>\$394,708</u></u>

**SEPARATE FACILITIES AND ENTITIES
APPROPRIATIONS BENEFITING RESIDENTS
OF BLEDSOE COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Southeastern Tennessee State Regional Correctional Facility	\$19,879,000	\$20,722,900	\$20,893,800
Taft Youth Development Center	11,455,800	12,539,800	12,575,200
Total	<u><u>\$31,334,800</u></u>	<u><u>\$33,262,700</u></u>	<u><u>\$33,469,000</u></u>

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF BLEDSOE COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Southeastern Regional Correction Facility - Expansion	\$35,000,000
Taft Youth Development Center - New Dormitory / Food Service	4,200,000
Total	<u><u>\$39,200,000</u></u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF BLEDSOE COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$55,789	\$61,842	\$50,211
Highway Betterments and Maintenance	454,497	469,921	583,268
Safe Growth Grants	29,237	29,237	29,237
State Aid	151,160	155,702	177,235
Total	<u><u>\$690,683</u></u>	<u><u>\$716,702</u></u>	<u><u>\$839,951</u></u>